

SCOPE OF ACTIVITY

The attached charts display detailed staffing and workload estimates based on the Resource Estimation and Allocation Process (REAP) baseline data.

The Regional Directors and Field Office Directors are the "operational managers" in each of the field offices. Regional and Field Office Directors ensure that limited staff and other resources are used to maximum effect to accomplish Departmental priorities and that the component parts of each field office effectively function as a common enterprise in achieving Departmental goals, both to serve our customers well and use resources efficiently.

	ACTUAL	ESTIMATE	ESTIMATE	INCREASE + DECREASE -
	2002	2003	2004	2004 vs 2003
		(Dollars in Thousands)		
Travel (HQ)	\$315	\$305	\$305	...
Travel (Field)	909	812	869	+57
Total.....	1,224	1,117	1,174	+57

Salaries and Expenses, Housing and Urban Development
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CONTRACTS

	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004	INCREASE + DECREASE - 2004 vs 2003
		(Dollars in Thousands)		
General Support	\$1
Total.....	1

The Assistant Deputy Secretary for Field Policy and Management has direct responsibility for the Dispute Management process for the immediate office as well as the field. This includes EEO complaints, grievances and alternative dispute resolution, as appropriate. Formal hearings and depositions require verbatim transcripts of the sessions. These are provided by formal court reporting companies with whom the Department must contract. In like matters, it is necessary to obtain copies of the transcripts. From time-to-time during the year the office also must contract for such services as meeting room space and supporting equipment such as audio/visual. Meetings are held on a recurring basis with senior field management staff. Funds also must support small contracts for such things as plaques and other award/recognition items which are presented to field staff for extraordinary service for special accomplishments and occasions.

FTE/OBJECT CLASS	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
FTE			
Headquarters	11	25	25
Field	640	531	531
Total FTE	651	556	556
S&E Cost (Dollars in Thousands)			
Personal Services	\$57,496	\$50,627	\$51,994
Travel	1,224	1,117	1,174
Printing	2	2	2
Other Services	1
Supplies	15	5	5
Total S&E Cost	\$58,739	\$51,751	\$53,175

Detail of Field Policy and Mangement Staff Requirements

	FTE				
	Actual	2002	Estimate 2003	Estimate 2004	Increase + Decrease - 2004 vs 2003
Headquarters.....	11.3		24.7	24.7	0.0
Field	<u>640.0</u>		<u>531.0</u>	<u>531.0</u>	<u>0.0</u>
Total	651.3		555.7	555.7	0.0

Summary of Field Policy and Mangement Staff Requirements

	Actual 2002	Estimate 2003	Estimate 2004	Increase + Decrease - 2004 vs 2003
<u>Headquarters Employment</u>				
Headquarters Offices	<u>11.3</u>	<u>24.7</u>	<u>24.7</u>	<u>0.0</u>
Subtotal	11.3	24.7	24.7	0.0
<u>Field Employment</u>				
Field Offices - Management	<u>640.0</u>	<u>531.0</u>	<u>531.0</u>	<u>0.0</u>
Subtotal	640.0	531.0	531.0	0.0
Total FPM	651.3	555.7	555.7	0.0

Detail of Field Policy and Mangement Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2002			Fiscal Year 2003			Fiscal Year 2004				
		Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE
Perform FPM Management/Operations	NA	6.0		15.0		15.0
Perform Administrative Support to FPM/Field Offices	Number of Staff Supported	640	7.50	2.3		531	14.50	3.7		531	14.50	3.7
Provide Support and Guidance to Headquarters/Field	Number of Field Offices Supported	80	77.00	<u>3.0</u>		80	157.00	<u>6.0</u>		80	157.00	<u>6.0</u>
				11.3				24.7				24.7
Perform Program Management/ Operations	NA	93.0		93.0		93.0
Perform Administrative/Planning and Support/Special Initiatives	NA	524.0		415.0		415.0
Perform Public Relations/Web Master Duties	NA	<u>23.0</u>		<u>23.0</u>		<u>23.0</u>
				640.0				531.0				531.0
Total FPM				651.3				555.7				555.7

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HEADQUARTERS EMPLOYMENT

EXPLANATION OF CHANGES FROM 2003 BUDGET ESTIMATE TO 2004 ESTIMATE

No changes are proposed from the fiscal year 2003 current estimate to the fiscal year 2004 estimate.

FIELD EMPLOYMENT

EXPLANATION OF CHANGES FROM 2002 BUDGET ACTUAL TO 2003 ESTIMATE

There is a decrease of 95 FTEs from fiscal year 2002 actuals compared to fiscal year 2003 estimates. This is due to realignments of personnel into other program areas and the dissolution of positions determined to be no longer necessary to carrying out the mission of FPM.